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SUPPLEMENTAL NEW DECISION ITEM

Agriculture
Director's Office
RFSI Grant
DI# NSP.39B.001

Bill Section 6.005

Original FY25 Bill Section, if applicable 6.005

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	195,559	0	195,559
EE	0	4,025	0	4,025
PSD	0	5,905,574	0	5,905,574
TRF	0	0	0	0
Total	0	6,105,158	0	6,105,158
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is money awarded to MDA through a cooperative agreement with USDA, for middle-of-the-supply-chain equipment and infrastructure. Missouri was awarded \$8,140,211 for the Resilient Food Systems Infrastructure Program (RFSI) beginning May 25, 2024 and going through May 24, 2027. This is federal money therefore we are only requesting spending authority to expend the funds to Missouri producers and processors. The application process was complete March of 2024, we have applicants scored and are ready to award the full amount as soon as the remaining authority is approved. In FY25, we were granted \$2,035,053 in spending authority which limited us to awarding out only \$1,971,886 to the industry. We will keep the legislature up-to-date as these funds are expended.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

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This is one-time funding that we are receiving from USDA to be spent over the next three years. The amount was decided upon by USDA using a specific formula. Personal Services will be claimed for grant administration and management tasks performed by MDA staff. E&E is calculated for MDA staff to conduct site visits on grant projects. MDA reduced PS and increased EE from our FY25 budget request to cover the costs of the Grant Management System ongoing maintenance and to have the ability to award out more dollars to industry producers and processors. The remaining PSD amount will be utilized for awarding grant projects and for technical assistance to Missouri producers by the University of Missouri.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
11GR20 - GRANTS OFFICER	0	0.00	188,539	0.00	0	0.00	188,539	0.00
11GR50 - GRANTS MANAGER	0	0.00	7,020	0.00	0	0.00	7,020	0.00
Total PS	0	0.00	195,559	0.00	0	0.00	195,559	0.00
614ZZZZ:In State Travel	0		4,025		0		4,025	
Total EE	0		4,025		0		4,025	
680ZZZZ:Program Disbursement	0		5,905,574		0		5,905,574	
Total PSD	0		5,905,574		0		5,905,574	
Total TRF	0		0		0		0	
Grand Total	0	0.00	6,105,158	0.00	0	0.00	6,105,158	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	

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Budget Account Class/Job Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00